

DATE: April 29, 2010

SUBJECT: Presentation of the East Tennessee State University Master Plan Update

ACTION RECOMMENDED: Approval

The 2010 East Tennessee State University (ETSU) Master Plan Update will be presented to the Commission by Tennessee Board of Regents (TBR) facilities staff. The master plan provides a comprehensive guide for future growth and development of the ETSU campus over the next 10 years.

The master plan addresses the long term needs of the ETSU campus with respect to housing, academic facilities, athletics, vehicular and pedestrian circulation, the College of Medicine, and Innovation Park. The THEC Space Planning Guidelines were utilized to identify and project needs for campus space. Lab and office space indicate projected space deficiencies. Existing classroom space is sufficient to meet the projected 25 percent enrollment increase over the next decade.

The master plan details scenarios for constructing and renovating academic space, moving parking to the campus perimeter to lessen traffic flow within the campus core, and expanding housing capacity. Additionally, plans for the College of Medicine include the relocation of the Johnson City Family Practice facility to the VA campus, the construction of the New Center for Experiential Learning, and an addition to the University Innovation Lab.

The master plan identifies 24 capital projects at a total estimated cost of \$353 million. Among the highest priorities are the Fine Arts Center, Math and Science Building, and Basketball Arena. The master plan also identifies property to acquire adjacent to the campus as it becomes available. Additionally, ETSU plans to lease land and buildings for research, office, and storage space at the 144 acre Eastman Farm. The property will be leased from the ETSU Foundation. The only costs associated with the lease are janitorial and utility expenses.

The ETSU Campus Master Plan Update has been thoroughly reviewed and THEC staff recommend it for approval.